



DEPARTMENTAL BUSINESS PLAN – MONTHLY REPORT

FISCAL YEAR 2014-15 BUDGET

DEPARTMENT:

HUMAN RESOURCES &
RISK MANAGEMENT

DEPARTMENT INFORMATION

Department Director:

Taren Kinglee

Approved Budget:

\$2,343,912

Department Website:

<http://hallandalebeachfl.gov/index.aspx?NID=18>

Approved FTEs:

7

Department Phone:

(954)457-1345

BUSINESS PLAN INFORMATION

Core Service Description:

Update job descriptions for all positions

Output:

Perform job analyses and audits ; benchmark review of pay grades and classifications

Level of Service:

100% review and update of job descriptions cityqwide by fiscal year end

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# of job descriptions updated	8	6	9	23													
Total Number of Job Classifications	196	196	196	196													
Percentage Complete	4.08%	3.06%	4.59%	11.73%													

VARIANCE ANALYSIS



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BUSINESS PLAN INFORMATION

Core Service Description:

Employment Recruitment - Ensure that positions are advertised and filled efficiently and effectively

Output:

Develop and manage employment/recruitment programs aimed at attracting the most qualified candidates.

Level of Service:

100% of positons advertised within 3 busines days of receipt of the approved requisition
100% of vetted applicants forwarded to hiring manager within 5 business days after posting closing date
Pre-Employment activity procesing time complete within 10 business days

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# of job requisitions received	14	5	4	23													
# of positons advertised within 3 busines days of receipt of the approved requisition	14	5	4	23													
% of positons advertised within 3 busines days of receipt of the approved requisition	100%	100%	100%	100%													
# of applications vetted as qualified	236	319	289	844													
# of vetted applicants forwarded to hiring manager within 5 business days after posting closing date	236	319	289	844													
% of positons advertised within 3 busines days of receipt of the approved requisition	100%	100%	100%	100%													
Average Pre-Employment activity procesing time (# of business days)	10	7	12	10													

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BUSINESS PLAN INFORMATION

Core Service Description:

Employee Benefits and Services - Employee Onboarding, Medical, Dental, Vision, Life Insurance, Disability Insurance, COBRA, Retiree Benefits

Output:

Provide benefits administration programs and services to meet the needs of employees, retirees and their families

Level of Service:

Benefits information provided to 100% of new hires within 30 days of employment
Provide employees access to representatives from each benefit provider on a monthly basis
30% employee participation in citywide Wellness Program activities

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# of FT benefits-eligible new hires	1	2	10	13													
# of new hires provided benefits information and offered plan enrollment within 30 days of employment	1	2	10	13													
% of new hires provided benefits information and offered plan enrollment within 30 days of employment	100%	100%	100%	100%													
# of representaives available on-site for Employee access	6	4	4	14													
# of benefits providers (health, dental, supplementary, 401)	6	4	4	14													
% of representatives from each benefit provider on a monthly basis available to employees	100%	100%	100%	100%													
Employees participating in Wellness Program and fitness activities	0	80	80	160													
Total # of Employees	529	534	521	528													
% of Employees participating in Wellness Program and fitness activities	0%	15%	15%	30%													

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BUSINESS PLAN INFORMATION

Core Service Description: Labor Relations and Collective Bargaining - Maintain open lines of communication to facilitate the resolution of problems, issues, and grievances at the lowest level

Output: Provide guidance, training, and recommendations on managing performance, disciplinary issues, contract interpretation

Level of Service: 100% of personnel grievances resolved within specified contract period
100% prevail rate during grievance proceedings escalated to mediation or arbitration
100% prevail rate on Civil Service Commission appeals

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# of Personnel Grievances received	1	1	1	3													
# of personnel grievances resolved within specified contract period	1	1	1	3													
% of personnel grievances resolved within specified contract period	100%	100%	100%	100%													
# of complaints resolved prior to formal process	1	1	1	3													
% of complaints resolved prior to formal process	100%	100%	100%	100%													
# of grievance proceedings escalated to mediation or arbitration including percentage in which the City prevails	0	0	1	1													
% of grievance proceedings escalated to mediation or arbitration including percentage in which the City prevails	0%	0%	100%	100%													
% of Civil Service Commission appeals and percentage in which the City prevails	0	0	0	N/A													

VARIANCE ANALYSIS



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BUSINESS PLAN INFORMATION

Core Service Description:

Equal Employment Opportunity -Investigate and Resolve Complaints, Provide Training

Output:

Create and foster a work environment that recognizes, appreciates, and values diversity

Level of Service:

100% of EEO complaints resolved prior to formal prices
100% prevail rate during grievance proceedings escalated to mediation or arbitration
100% of employees receive diversity & sensitivity training

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# of EEO Complaints received	0	0	0	0													
# of Complaints resolved prior to formal process	0	0	0	0													
# of grievance proceedings escalated to mediation or arbitration including percentage in which the City prevails	0	0	0	0													
% of EEO complaints resolved prior to formal process or City prevail rate	#DIV/0!	#DIV/0!	#DIV/0!	100%													
Number of employees trained	44	0	0	44													
Total # of Employees	529	534	521	528													
% of Employees receiving bullying and sexual harassment identification, prevention, elimination, and responsibilities	8%	0%	0%	8%													

VARIANCE ANALYSIS



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BUSINESS PLAN INFORMATION

Service Enhancement Description: Self Insurance Program (Workers Compensation , Auto, General, Police Liability)

Output: Maintain a cost efficient self- insured liability program/Evaluate

Level of Service:
100% of all new claims evaluated within 30 days of notification of incident
Conduct 1 empoloyee safety training class per month
Conduct 2 facility inspections monthly

Measure	Oct	Nov	Dec	QTD#1 Total	Jan	Feb	Mar	QTD#2 Total	Apr	May	Jun	QTD#3 Total	Jul	Aug	Sep	QTD#4 Total	YTD Total
# Cases Opened	5	1	1	7				0				0				0	7
# Cases Evaluated within 30 days of notification	5	1	1	7													
% of new claims evaluated within 30 days of notification of incident	100%	100%	100%	100%													
# of Employee Training	1	1	1	3													3
# of Facility Inspections	0	0	0	0													0

VARIANCE ANALYSIS

Employee Training: One (1) monthly training session. Training session on Safety Inspection - Public Areas; Conf. Space Entry; Contractor and Construction Project Safety.